

APSE



Building Maintenance Trend Analysis 2021-22

Colin McInnes, 20^{1st} September 2023



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Definition



Trend Analysis :

"a technique used to examine and predict movements of an item based on current and historical data"

Importance of Trend Analysis



- Establish where performance is at present time
- Direction of Travel
- Identifies opportunities for growth or areas of improvement
- Identifies potential risks
- Helps organisations make better decisions
- Shows impact of unexpected events e.g. COVID
- Shows impact of implementing a change

Review of Trend for 2021/22



% of overall Cost:

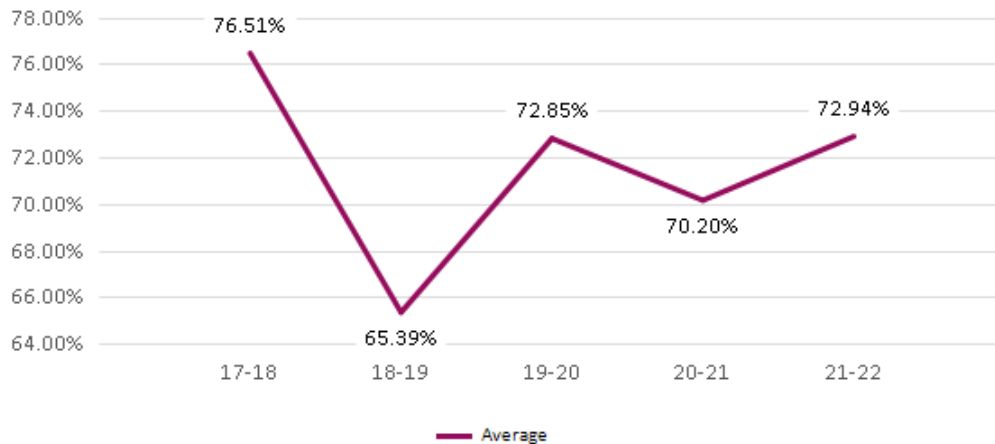
- Operational Employees **30.55%**
- Sub-Contractors **27.32%**
- Non-operational employees **21.04%**
- Materials **12.93%**
- Other direct Expend. **2.69%**
- Vehicles **4.39%**
- Tools & Equipment **0.72%**
- Training **0.17%**



Non-Emergency Jobs undertaken by Appointment



PI 01a Percentage of non emergency jobs undertaken by appointment



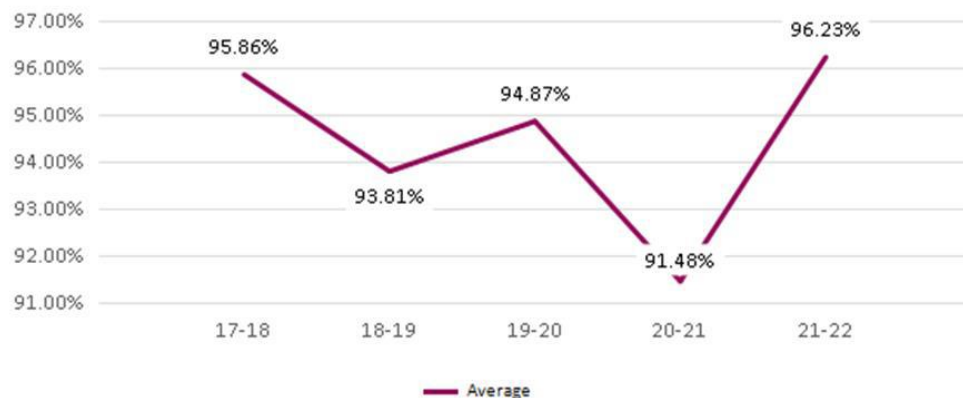
Key Observations

- Appointments have been maintained above 70% apart from 2018-19
- 2.74% increase over last year reported
- Demonstrates BM remobilising after COVID

Appointments made & Kept



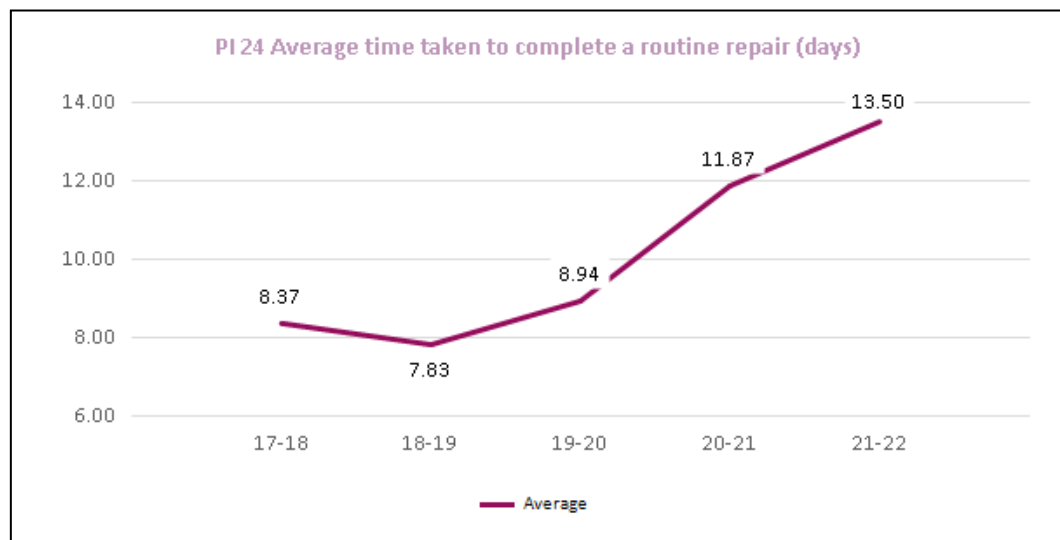
PI01c Percentage of responsive repairs (non emergency) where authority made and kept appointment (formerly BVPI 185, England Housing only)



Key Observations

- Significant increase (4.75%) from 2020/21
- 5yr high of 96.23%
- Reason for significant increase? e.g. Changes made to processes / procedures following pandemic

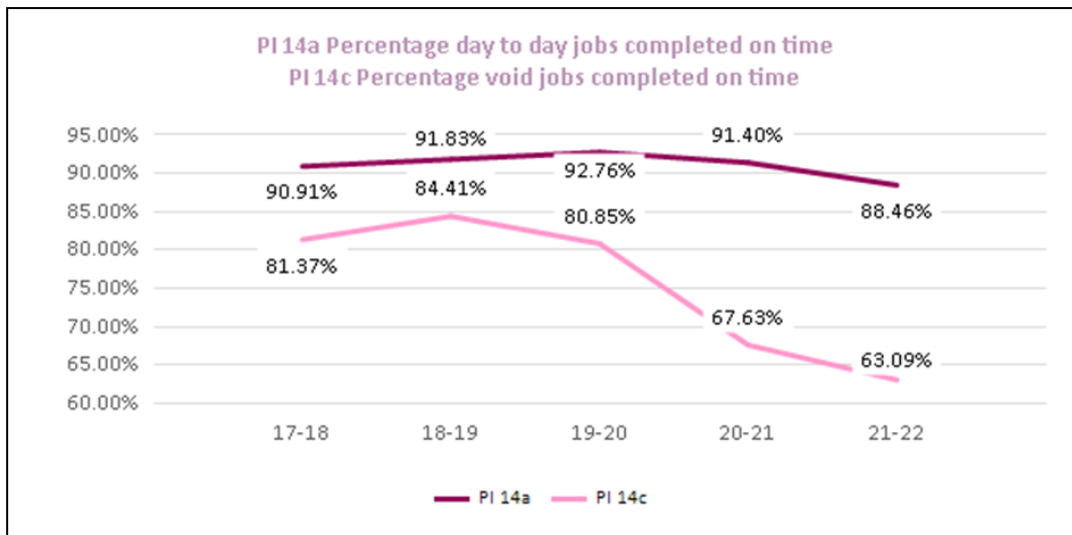
Time taken to complete a routine repair



Key Observations

- Continuous Increase from 18/19
- 5yr high of 13.50 days
- Reason for significant increase?
e.g. Changes made to processes /
procedures following pandemic

Quality



PI14a – day 2 day jobs

- Consistency in data since 17-18
- Slight dip to 88.46%

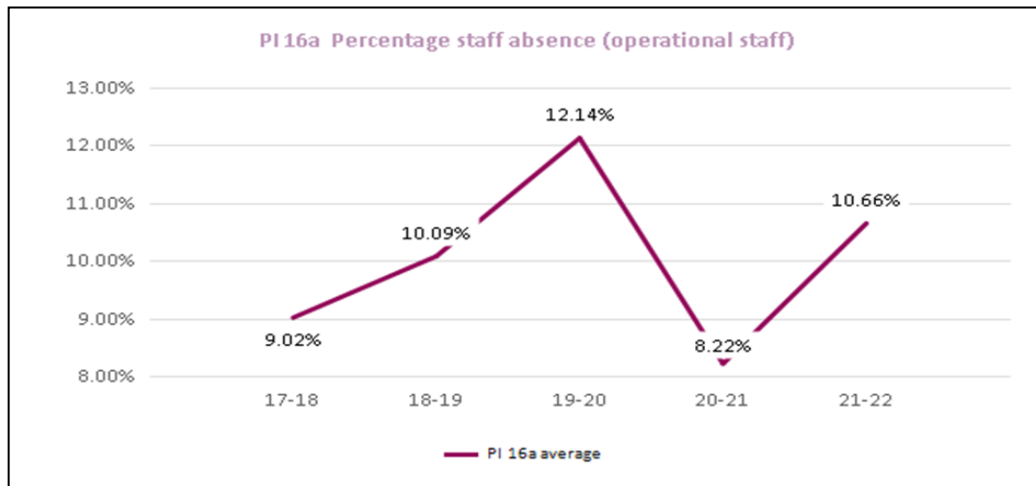
PI14c – voids

- Significant decrease 21.32% since 18-19
- Reasons why?

Staff Absence



PI16a



- What happened in 20-21 to see major decrease in absence levels?
- Avg. Absence remains high at circa 10%
- Is COVID still having an impact on absence?



Summary of Key Trends

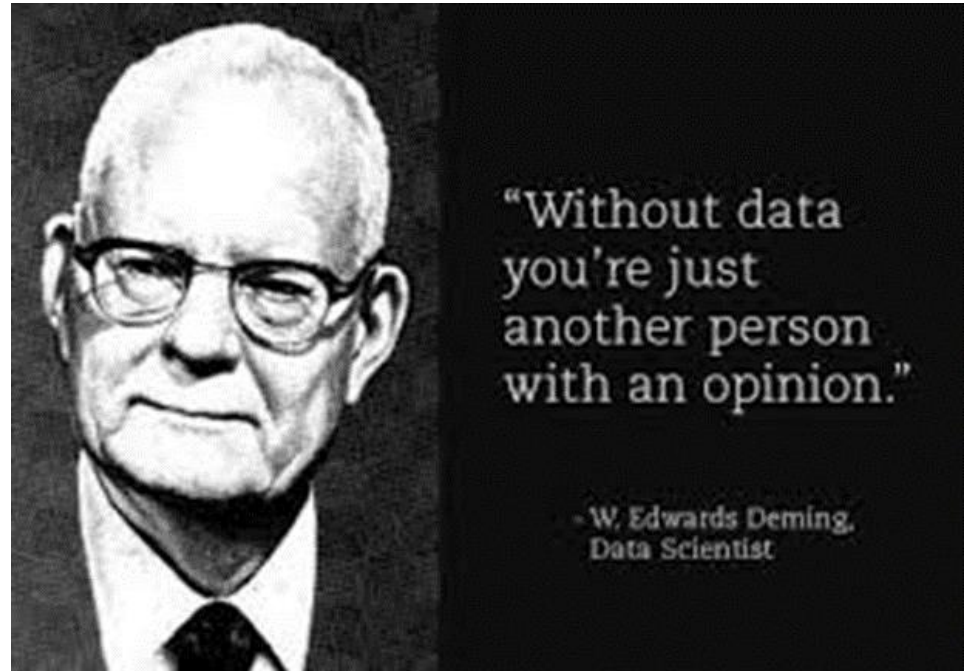
- Costs associated with operational employees at 5yr low - **30.55%**
- % of non-emergency repairs by appointment has increased by **2.74%** from 2020-21
- Responsive Repairs – appointments made at kept at 5yr high : **96.23%**
- Avg. time to complete Routine Repair has increased to a 5yr high : **13.5 days**
- % of absence (operational staff) has been increasing steadily from **9.02%** to **12.14%** (2018/19 to 2021/22)



Other Trends to consider

- Customer Satisfaction / Complaints
- Fleet costs
- Carbon Reduction
- Application of Overhead Costs
- Health & Safety Incidents
- Recruitment & Retention

Discuss?



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